

COMMUNITY FACILITIES

FINANCE & ADMIN. SERVICES - CIP

CIP Facility Plan Set-Aside	\$309,000	Study and design a capital planning facility plan as required by F/S O-80(1); Enactment 16-2001 to wit: "Facility plans shall be developed and maintained by all City Departments, coordinated according to a common set of standards by the CIP office. These plans shall include the condition of the City's major capital assets and a program of necessary annual capital expenditures to restore, replace, and maintain the facilities, vehicles and equipment in good condition." COUNCIL DIRECTIVE: This project shall include the development of a parks facilities plan.
Sub-total	\$309,000	

FINANCE & ADMIN. SERVICES - FACILITY SERVICES

City Building Improvements & Rehabilitation	\$1,375,000	Design, construct, implement, purchase equipment as required to rehabilitate and improve city buildings and adjacent property.
Security Improvements & Rehabilitation	\$67,000	Upgrade to security monitoring equipment at Pino Yard, and security gates for drive-thru ramp at Law Enforcement Center.
Energy Performance Upgrades to City Facilities	\$150,000	Retrofit existing facilities with new energy efficient controls, lighting, equipment, to include removal, EPA required disposal, and installation of new equipment.
New Roofs for City Facilities	\$150,000	Re-roof four (4) City facilities.
F/S 0-02-70: 1% for Energy Conservation	\$1,359,730	Per the requirements of F/S 0-02-70; Enactment 52-2002, The scope of this project is to reserve 1% of the General Fund Capital Implementation Program for Energy Conservation Projects.
Sub-total	\$3,101,730	

FINANCE & ADMIN. SERVICES - ISD

Constituent Serv. and Financial/Performance Management	\$6,900,000	Design, purchase equipment and implement a Constituent Services and Financial/Performance web-based management system. This system will integrate citizen self-service, budgeting, financial, human resources, and payroll systems, and replace multiple, stand-alone systems that are over 20 years old.
Fiber Infrastructure and Terminating Equipment	\$656,000	Purchase, install and implement fiber infrastructure that uses negotiated franchises to provide dark fiber strands. This equipment provides the terminating services that enable the fiber to be used to transport secure information between City Hall and remote facilities.
Routing and Switching Equipment	\$400,000	Purchase and upgrade routing, switching and related equipment and software to meet the growing secure information sharing and communication needs of the City.

COMMUNITY FACILITIES

FINANCE & ADMIN. SERVICES - ISD

Server Technology Update	\$315,000	Acquisition and implementation of upgrades to or replacement of new computing server hardware and software to take advantage of advances in technology to reduce the cost and improve the efficiency of providing various City-wide IT services.
City Computer Room Environment, Equipment & Controls	\$242,000	Upgrade, replace and improve City computer room equipment, environmental controls systems, master console controls, and related management tools.
Network Management System	\$75,000	Purchase and install Network Management System and related equipment to provide enterprise-wide capability of remote equipment control and monitoring.
Security Systems	\$100,000	Upgrade, expand and replace City Security Systems.
City Computer Systems Continued Power	\$350,000	Expand the uninterruptible power supply, generator, electrical equipment, software and related management tools to meet the growing automation and conditioned power needs of the City.

Sub-total **\$9,038,000**

Total **\$12,448,730**